

Motions

Office of the Governor State Liquor Division	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	240.00		22,377,400		22,377,400
1. Sick Leave Rate Reduction			(25,700)		(25,700)
FY 2020 Total Appropriation	240.00		22,351,700		22,351,700
FY 2020 Estimated Expenditures	240.00		22,351,700		22,351,700
Removal of Onetime Expenditures			(996,100)		(996,100)
Restore Rescissions			25,700		25,700
Sick Leave Rate Reduction					
FY 2021 Base	240.00		21,381,300		21,381,300
Benefit Costs			(64,100)		(64,100)
Replacement Items			740,400		740,400
Statewide Cost Allocation			38,700		38,700
Change in Employee Compensation			214,100		214,100
FY 2021 Program Maintenance	240.00		22,310,400		22,310,400
1. Relocate or Remodel Two Stores			124,000		124,000
2. Warehouse Maintenance Contract			56,000		56,000
3. Increase Store Staff Levels			239,900		239,900
OITS 1 - Operating Costs			2,500		2,500
OITS 4 - Agency Billings			100		100
FY 2021 Total	240.00		22,732,900		22,732,900
Difference from FY 2020 Approp.			355,500		355,500
			1.6%		1.6%

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